

City of Ottawa
Crime Prevention - Operating Resource Requirement
 In Thousands (\$000)

Operating Resource Requirement	2008	2009		2010	Change Over		2011	2012
	Actual	Forecast	Budget	Estimate	2009 Forecast	2008 Actual	Forecast	
Expenditures by Program								
Crime Prevention	425	400	400	400	-	(25)	690	780
Productivity Improvements	-	-	-	-	-	-	-	-
Gross Expenditure	425	400	400	400	-	(25)	690	780
Recoveries & Allocations	-	-	-	-	-	-	-	-
Net Expenditure	425	400	400	400	-	(25)	690	780
Expenditures by Type								
Salaries, Wages & Benefits	63	-	-	-	-	-	290	380
Overtime	-	-	-	-	-	-	-	-
Material & Services	64	145	145	145	-	81	145	145
Transfers/Grants/Financial Charges	281	250	250	250	-	(31)	250	250
Fleet Costs	-	-	-	-	-	-	-	-
Program Facility Costs	-	-	-	-	-	-	-	-
Other Internal Costs	17	5	5	5	-	(12)	5	5
Gross Expenditures	425	400	400	400	-	(25)	690	780
Recoveries & Allocations	-	-	-	-	-	-	-	-
Net Expenditure	425	400	400	400	-	(25)	690	780
Revenues By Type								
Federal	(4)	-	-	-	-	-	-	-
Provincial	-	-	-	-	-	-	-	-
Municipal	-	-	-	-	-	-	-	-
Own Funds	-	-	-	-	-	-	-	-
Fees and Services	(21)	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Revenue	(25)	-	-	-	-	-	-	-
Net Requirement	400	400	400	400	-	-	690	780
Full Time Equivalents	-	-	-	-	-	-	3.00	4.00

City of Ottawa
Crime Prevention - Operating Resource Requirement Analysis

In Thousands (\$000)

Operating Resource Requirement Analysis	2009 Baseline			2010 Adjustments						2010	Change Over '09 Budget	% of Exp. on Comp./ Benefits
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	New Services / Needs	Efficiencies	User Fees & Charges	Estimate		
Expenditures by Program												
Crime Prevention	400	400	-	-	-	-	-	-	-	400	-	0.0%
Productivity Improvements	-	-	-	-	-	-	-	-	-	-	-	0.0%
Gross Expenditure	400	400	-	-	-	-	-	-	-	400	-	0.0%
Recoveries & Allocations	-	-	-	-	-	-	-	-	-	-	-	-
Net Expenditure	400	400	-	-	-	-	-	-	-	400	-	-
Percent of 2009 Net Expenditure Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
Expenditures by Type												
Salaries, Wages & Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-	-	-	-	-
Material & Services	145	145	-	-	-	-	-	-	-	145	-	-
Transfers/Grants/Financial Charges	250	250	-	-	-	-	-	-	-	250	-	-
Fleet Costs	-	-	-	-	-	-	-	-	-	-	-	-
Program Facility Costs	-	-	-	-	-	-	-	-	-	-	-	-
Other Internal Costs	5	5	-	-	-	-	-	-	-	5	-	-
Gross Expenditures	400	400	-	-	-	-	-	-	-	400	-	-
Recoveries & Allocations	-	-	-	-	-	-	-	-	-	-	-	-
Net Expenditure	400	400	-	-	-	-	-	-	-	400	-	-
Revenues By Type												
Federal	-	-	-	-	-	-	-	-	-	-	-	-
Provincial	-	-	-	-	-	-	-	-	-	-	-	-
Municipal	-	-	-	-	-	-	-	-	-	-	-	-
Own Funds	-	-	-	-	-	-	-	-	-	-	-	-
Fees and Services	-	-	-	-	-	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Percent of 2009 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
Net Requirement	400	400	-	-	-	-	-	-	-	400	-	-
Percent of 2009 Net Requirement Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
Full Time Equivalents (FTE's)	-	-	-	-	-	-	-	-	-	-	-	-
Percent of 2009 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		